Mission

To provide and maintain a facility for the citizens of the Burgundy Village district so they may have an opportunity to plan, organize, and implement recreational, social and civic activities.

Focus

Fund 115, Burgundy Village Community Center, was established in 1970, along with a special tax district, to finance the operations and maintenance of the Burgundy Village Community Center for use by residents of the Burgundy Community. Residents of this district currently pay an additional \$0.02 per \$100 of assessed value on their real estate taxes to fund the Center. The subdivisions of Burgundy Village, Somerville Hill, and Burgundy Manor are included in the special tax district. Funding for Center operations and maintenance is derived from the tax district receipts, interest on Center funds invested by the County, and facility rentals. Increased revenues in recent years have been primarily due to increases in residential assessments based on current real estate market activity.

The Burgundy Village Community Center is used for meetings, public service affairs, and private parties. Residents of the Burgundy Community rent the facility for \$35 per event and non-residents are charged \$200 per event. There is no charge for community activities or meetings such as the Burgundy Civic Association, Neighborhood Watch, and community events sponsored by the Operations Board.

The Center is currently governed by a five-member Operations Board elected by the Burgundy Village Community residents.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

| Creating a Culture of Engagement | Recent Success | FY 2007 Initiative |
|---|-------------------|-----------------------|
| Burgundy Community residents used the center 17 times in FY 2005 for activities and meetings which contributes to the community's cohesiveness and speaks to the usefulness of the facility for the residents of the Village. | ð | |
| Completed several renovation projects, including: replacing benches in public areas; converting the base of the ADA ramp to concrete; relocating concrete-based grills to meet Fire Code mandate; tree removal; establishing a master gardener program with butterfly habitat; replacing stage carpet; replacing industrial kitchen appliances; and installing new ceiling tiles. | ď | |
| Implement marketing strategies to utilize no-charge announcements offered by various public media outlets. | | V |
| Install new concrete slab pavers from the Community Center back door to the grill area and deck. | | Ø |

Budget and Staff Resources

| Agency Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2005 Actual | FY 2006 Adopted Budget Plan | FY 2006 Revised Budget Plan | FY 2007 Advertised Budget Plan | FY 2007 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 0/0 | 0/0 | 0/0 | 0/0 | 0/0 |
| Expenditures: | | | | | |
| Personnel Services | \$14,279 | \$17,705 | \$1 <i>7,7</i> 05 | \$18,164 | \$18,164 |
| Operating Expenses | 21,468 | 25,387 | 32,387 | 25,646 | 25,646 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$35,747 | \$43,092 | \$50,092 | \$43,810 | \$43,810 |

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

♦ Employee Compensation

\$459

An increase of \$459 is associated with salary adjustments necessary to support the County's compensation program.

♦ Building Renovation

\$259

An increase of \$259 in Operating Expenses is primarily associated with projected increases in utility costs.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the <u>FY 2007 Advertised Budget Plan</u>, as approved by the Board of Supervisors on May 1, 2006:

♦ The Board of Supervisors made no adjustments to this fund.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

◆ There have been no revisions to this fund since approval of the FY 2006 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:

♦ Third Quarter Adjustments

\$7,000

As part of the *FY 2006 Third Quarter Review*, the Board of Supervisors approved an increase of \$7,000 to cover the cost of walking area upgrades to comply with Americans with Disabilities Act (ADA) requirements and for the replacement/upgrade of the Burgundy Village kitchen.

Key Performance Measures

Objectives

♦ To increase community center rentals by 25.0 percent, from 212 estimated in FY 2006 to 265 in FY 2007, in order to create a focal point in the community.

| | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|---------------------|--------------------|
| Indicator | FY 2003 Actual | FY 2004 Actual | FY 2005 Estimate/Actual | FY 2006 | FY 2007 |
| Output: | | | | | |
| Rentals | 258 | 265 | 271 / 186 | 212 | 265 |
| Efficiency: | | | | | |
| Cost per rental | (\$8.40) | \$15.93 | \$16.06 / \$15.84 | \$1 <i>7</i> .81 | \$18.84 |
| Service Quality: | | | | | |
| Percent of users satisfied with the use of the facility | 92% | 92% | 92% / 84% | 90% | 90% |
| Outcome: | | | | | |
| Percent change in facility use to create a community focal point | 15.7% | 2.7% | 2.3% / (29.8%) | 14.0% | 25.0% |

Performance Measurement Results

In FY 2005, actual rentals were lower than prior years due to lower than anticipated scheduled weekly rentals during the year. The cost per rental stayed consistent with the previous year even though rentals declined due to the fact that fewer rentals resulted in a commensurate decrease in personnel services and operating costs. It should be noted that the one-time repair and maintenance renovation costs were not included in the calculation of the cost per rental in order to ensure a consistent methodology in calculating the cost or profit associated with Community Center rentals, allowing the efficiency measure to reflect comparable data from year to year. FY 2006 and FY 2007 rentals are projected to increase due to the implementation of an aggressive advertising campaign.

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 115, Burgundy Village Community Center

| | FY 2005 Actual | FY 2006 Adopted Budget Plan | FY 2006 Revised Budget Plan | FY 2007 Advertised Budget Plan | FY 2007 Adopted Budget Plan |
|--------------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Beginning Balance | \$126,273 | \$128,975 | \$126,809 | \$126,504 | \$119,504 |
| Revenue: | | | · | | |
| Taxes | \$16,953 | \$1 <i>7</i> ,4 <i>7</i> 1 | \$1 <i>7</i> ,471 | \$18,976 | \$18,976 |
| Interest | 2,100 | 2,580 | 2,580 | 2,580 | 2,580 |
| Rent | 17,230 | 22,736 | 22,736 | 22,736 | 22,736 |
| Total Revenue | \$36,283 | \$42,787 | \$42,787 | \$44,292 | \$44,292 |
| Total Available | \$162,556 | \$171,762 | \$169,596 | \$170,796 | \$163,796 |
| Expenditures: | | | | | |
| Personnel Services | \$14,279 | \$1 <i>7,7</i> 05 | \$1 <i>7,7</i> 05 | \$18,164 | \$18,164 |
| Operating Expenses | 21,468 | 25,387 | 32,387 | 25,646 | 25,646 |
| Total Expenditures | \$35,747 | \$43,092 | \$50,092 | \$43,810 | \$43,810 |
| Total Disbursements | \$35,747 | \$43,092 | \$50,092 | \$43,810 | \$43,810 |
| Ending Balance ¹ | \$126,809 | \$128,670 | \$119,504 | \$126,986 | \$119,986 |
| Tax Rate per \$100 of Assessed Value | \$0.02 | \$0.02 | \$0.02 | \$0.02 | \$0.02 |

¹ The Burgundy Village Community Center maintains fund balances at adequate levels relative to projected operation and maintenance requirements. These costs change annually; therefore, funding is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.